

Program A: Jefferson Parish Human Service Authority**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

AGENCY ID: 09-300 Jefferson Parish Human Services Authority

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1. (KEY) To establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults in crisis, and/or with Serious Mental Illness (SMI), and children in crisis and/or with Serious Emotional Disturbance (SED), in which __ of those served meet priority service criteria.

Strategic Link: This objective implements Goal 2, Objective II.1 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business. This objective also implements Goal1, Objective 8: To improve the efficiency and accountability of all government agencies.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: Not Applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
7914	K	Percentage of Mental Health clients being served that meet priority service criteria	60%	81%	76%	80%	85%	To be established
New	K	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit	Not applicable ¹	4	Not applicable ²	4	4	To be established
New	S	Average cost per person served in the community	Not applicable ¹	\$931.00	Not applicable ²	\$950.00	\$960.00	To be established
New	K	Percentage of persons served in the CMHC's that have been maintained in the community for the past six months	Not applicable ¹	99%	Not applicable ²	96%	96%	To be established
New	K	Percentage of adults served in the community receiving new generation medication	Not applicable ¹	85%	Not applicable ²	92%	94%	To be established
New	K	Percentage of readmissions to an OMH inpatient program within 30 days of discharge	Not applicable ¹	5%	Not applicable ²	6%	6%	To be established

- ¹ This performance indicator did not appear under Act 12 of 2002 and therefore has no performance standard for FY 2001-2002. The value shown for existing performance standard is an estimate of year end FY 2002-2003 performance not a performance standard.
- ² This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for existing performance standard is an estimate of year end FY 2002-2003 performance not a performance standard.

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2. (KEY) To increase the number of persons in community-based employment by __ annually over the FY 2002 baseline.

Strategic Link: This objective implements Goal 2, Objective II.2 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 6 Objective 8: Employment Parity

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of the annual increase in community-based employment over FY 2002 baseline	Not applicable ¹	Not available ²	Not applicable ⁴	Not available ²	2% ²	To be established
New	K	Percentage of the annual increase in community-based employment over FY 2002 baseline	Not applicable ¹	52%	Not applicable ⁴	57%	57%	To be established
New	S	Percentage of persons employed in community-based employment for a minimum of ten hours	Not applicable ¹	52%	Not applicable ⁴	57%	20%	To be established
New	S	Percentage of persons employed in community-based employment for a minimum of fifteen hours	Not applicable ¹	Not available ³	Not applicable ⁴	Not available ⁴	20%	To be established
New	S	Percentage of persons employed in community-based employment for a minimum of twenty hours	Not applicable ¹	Not available ³	Not applicable ⁴	Not available ⁴	17%	To be established

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for existing performance standard is an estimate of year end FY2002-2003 performance not a performance standard.² FY 2003 Baseline has not been established.³ There is no prior year data available.⁴ This performance indicator did not appear under Act 13 of 2003 and therefore has no performance standard for FY 2002-2003.

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3. (SUPPORTING) At least __ of people surveyed who received services of the Individual and Family Support Program (defined as supported living services, respite services, Personal Care Attendant services, individualized financial assistance, crisis, and psychological services) reported that these services contributed to maintaining themselves

Strategic Link: This objective implements Goal 2, Objective II.3 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich and natural cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of those surveyed reporting that the individual and family support services contributed to maintaining themselves of their family member in their own home	Not applicable ¹	Not available ²	Not applicable ³	Not available ²	75%	To be established

¹ This performance indicator did not appear under Act 12 of 2002 and therefore has no performance standard for FY 2001-2002.

² There is no prior year data available.

³ This performance indicator did not appear under Act 13 of 2003 and therefore has no performance standard for FY 2002-2003.

DEPARTMENT ID: 09 - Department of Health and Hospitals
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4. (SUPPORTING) At least ___ of those receiving state-funded developmental disabilities community-based services will receive the services of their choice as indicated by results of annual consumer surveys conducted.

Strategic Link: This objective implements Goal 2, Objective II.4 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 6 Objective 5: Sufficient emotional support among adults with disabilities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	AT CONTINUATION BUDGET LEVEL FY 2003-2004	AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of persons surveyed reporting that they had choice in the services they received	Not applicable ¹	Not available ²	Not applicable ³	Not available ²	75%	To be established
New	S	Percentage of persons surveyed reporting that they had overall satisfaction with the services they received	Not applicable ¹	Not available ²	Not applicable ³	Not available ²	75%	To be established

¹ This performance indicator did not appear under Act 12 of 2002 and therefore has no performance standard for FY 2001-2002.

² There is no prior year data available.

³ This performance indicator did not appear under Act 13 of 2003 and therefore has no performance standard for FY 2002-2003.

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5. (SUPPORTING) At least ___ of those receiving state-funded developmental disabilities community-based services will participate in community activities with others and with organizations in their local communities as indicated by results of annual consumer surveys conducted.

Strategic Link: This objective implements Goal 2, Objective II.5 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 6 Objective 4: Social participation among adults with disabilities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of persons surveyed reporting regular participation in community activities	Not applicable ¹	Not available ²	Not applicable ³	Not applicable ³	75%	To be established
New	S	Percentage of persons surveyed reporting satisfaction in regular participation in community activities	Not applicable ¹	Not available ²	Not applicable ³	Not applicable ³	75%	To be established

¹ This performance indicator did not appear under Act 12 of 2002 and therefore has no performance standard for FY 2001-2002.

² There is no prior year data available.

³ This performance indicator did not appear under Act 13 of 2003 and therefore has no performance standard for FY 2002-2003.

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6. (KEY) To increase the number of persons receiving state-funded developmental disabilities community-based services (exclusive of Waiver services) by ____ from FY 2004 to FY 2008. (Note: 2% annual increase over the 2002 baseline).

Strategic Link: This objective implements Goal 2, Objective II.6 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet

Other Link(s): Healthy People 2010 and the Blueprint for Health: Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services	Not applicable ¹	1,025	Not applicable ²	1,000	1,000	To be established
New	K	The total unduplicated count of people receiving individual and family support services	Not applicable ¹	220	Not applicable ²	200	220	To be established

¹ This performance indicator did not appear under Act 12 of 2002 and therefore has no performance standard for FY 2001-2002.

² This performance indicator did not appear under Act 13 of 2003 and therefore has no performance standard for FY 2002-2003.

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7. (KEY) To enhance addictive disorder treatment by ensuring a completion rate of __ for those persons admitted to the social detox program.

Strategic Link: This objective implements Goal 2, Objective II.7 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to work, live, visit, and do business. This objective also implements Goal1, Objective 8: To improve the efficiency and accountability of all government agencies.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 26 Objective 10: Adolescent and adult use of illicit substances.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11904	K	Percentage of clients admitted to Social Detox that complete the program	85%	89%	88%	88%	90%	To be established
New	K	Percentage of change in the rate of arrests from admission to discharge for individuals receiving non residential treatment	Not applicable ¹	Not available ²	Not applicable ³	Not available ²	80%	To be established
New	S	Social Detox cost per client day	Not applicable ¹	\$4,423.00	Not applicable ³	\$41.65	\$41.65	To be established
New	S	Community based cost per client day adult	Not applicable ¹	\$62.77	Not applicable ³	\$58.87	\$58.87	To be established
New	S	Outpatient cost per service provided	Not applicable ¹	\$35.99	Not applicable ³	\$36.65	\$36.65	To be established
New	S	Outpatient compulsive gambling cost per service provided	Not applicable ¹	\$65.27	Not applicable ³	\$63.33	\$63.33	To be established
New	S	Primary prevention cost per participant enrolled	Not applicable ¹	\$18.76	Not applicable ³	\$21.06	\$21.06	To be established

¹ This performance indicator did not appear under Act 12 of 2002 and therefore has no performance standard for FY 2001-2002.² Current data collected reflects arrests 2 years prior to admit. The new indicator calls for only 6 months prior to admit. This data was not maintained.³ This performance indicator did not appear under Act 13 of 2003 and therefore has no performance standard for FY 2002-2003.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Total adults served across the system of care	1,078	968	994	875	960
New	The total unduplicated count of people receiving vocational habilitation services	Not available ¹	Not available ¹	Not available ¹	159	145

¹ There is no prior year data available.